Summary - Western Cape

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	186220	Sites
Number of households living in informal settlements	244612	Household
Number of hectares of land already acquired and suitable for human settlements development	589.949	hectares
Number of households in formal areas with access to basic electricity	1229074	Household
Number of households living in informal areas with access to basic electricity	171092	Household
Number of households in formal areas receiving water services	1256462	Household
Number of households living in informal areas receiving water services	217338	Household
Number of households in formal areas receiving sewerage services	1233200	Household
Number of households living in informal areas receiving sewerage services	216104	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	1246623	Household
Number of households living in informal areas with access to refuse removal	217771	Household

QUANTERLY PERSUMMANUE REPUNIS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS										i						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	1	409	29	29	380	380	1			-	409	409 539	-	(409)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	45	321	21	21	168	328	30	190	102		321	539		(539)		
Number of informal settlements targeted for upgrading	,	77		- 3	17	,	21	28	12		50	33	56	- 23		
Number of households living in informal settlements targeted for upgrading	446	9 047	520	167	20 910	197	21 300	20 959	2 062	-	44 792	21 323	137	(21 186)		
Number of informal settlements targeted for upgrading with upgrading plans	2	11	-	3	17	2	18	22	2	-	37	27	1	(26)		
Number of informal settlements upgraded (services provided): In Situ	-	19	-	3	-	3	1	5	10	-	11	11	-	(11)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	3	14	-	5	-	2	2	6	-			13	1	(12)		
Number of sites serviced	869	5 556	750	602	1 410	256	2 915	714	5 556		10 631	1 572	137	(1 435)		
Number of Title deeds transferred to eligible beneficiaries	392		100	825	201	-	546	394	1 861	-	2 708	1 219	245	(974)		
Roads and storm water:				1								j				
KMs of new paved roads to be built KMs of new gravelled roads to be built	118	20	1	-	10	336 23	-	10	4	700	15	346 723	-	(346) (723)	1	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	612	190	30	33	81	23	- 56	59 839	35		202	59 895		(59 895)		
KMs of storm water drainage installed in addition to current ones	2		-	0	-		1	-	4		s	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	2	59	15	15	10	17	12	-	23	-	60	32	-	(32)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of new bus/taxi stops to be constructed	1	-	-	4	-	17	-	-	1	-	1	21	-	(21)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25	616	50	11	127	360	302	152	606	-	1 085	523	-	(523)		
Number of additional households to be provided with water connections	256	9 734	9 003	9 053	8 698	8 758	8 666	8 673	50		26 417	26 484	-	(26 484)		
-																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	383	1 600	71	2 830	-	5 030	527		(527)		
Number of additional households to be provided with sewer connections	256	6 443	5 975	5 913	6 062	6 044	6 064	6 056	50	-	18 151	18 013	-	(18 013)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	9 710	9 044	9 201	9 592	9 509	9 649	9 401	113	-	28 398	28 111	-	(28 111)		
Number of waste minimisation projects initiated/ upgraded	-	29	16	17	1	5	-	4	3	2	20	28	-	(28)		
Number of households living in informal areas with solid waste removal service	-	15 086	10 819	13 468	4 006	37 152	4 006	36 984	4 006	-	22 837	87 604	-	(87 604)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	120	9 151	8 432	8 420	8 964	8 652	9 049	9 770	560	-	27 005	26 842		(26 842)		
Number of additional high mast lights installed	-	1		-	-	-	1	1	2	2	3	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	-	10 393	17 050	10 636	3 970	3 491	3 433		-	-	24 453	28 016	-	(28 016)		
Number of additional street lights installed	-	61	160	21	60	23	84	26	10	-	314	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			-	-	-	-	2	-	2	-		-		
Number of sports fields and stadia to be developed / upgraded	2	21	2	1	5	8	3	3	20		30	13	-	(13)		
Number of parks / leisure facilities to be developed / upgraded	-	17	-	-	-	7	-	1	11	-	11	8	3	(5)		
Number of clinics to be developed / upgraded	-	8	-	٠.	-	8	-	-	5	-	5	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		2		1		1			2		1	2		(2)	1	
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	-	4	1	2	1		
Number of libraries to be developed / upgradeddeveloped	-	5	1	-	-	-	1	1	3	-	5	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	- 10	-	-	-	-			2	-	2	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		10					2	1	5				1	-		
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded							. 2				2					
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	1		-	-	1	1	-	1	2	-	(2)		
												j				
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	329	51 181	12 333	14 652	23 834	22 306	34 820	1 070	45 648	90	116 635	38 118	829	(37 289)		
other municipal programmes	329	31 181	12 333	14 052	23 034	22 306	34 620	10/0	43 048	90			629	(37 289)		

CPT - Cape Town

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	158433	Households
Number of hectares of land already acquired and suitable for human settlements development	71	hectares
Number of households in formal areas with access to basic electricity	908178	Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services	908178	Households
Number of households living in informal areas receiving water services	158433	Households
Number of households in formal areas receiving sewerage services	908178	Households
Number of households living in informal areas receiving sewerage services	158433	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	908178	Households
Number of households living in informal areas with access to refuse removal	158433	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation Reason(s) for variation Remedial action
		2016/17 as per the	Planned output as per SDBIP		Planned output as per SDBIP	Actual output	Planned output as per SDBIP		Planned output as per SDBIP	Actual output	Planned output	Actual output for	output for 2016/17	
		SDBIP									as per SDBIP	2016/17.	as per Annual	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11		Report 13	[13-12] 14
JARTERLY OUTPUTS atial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-		-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	- 45	-		-	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	2 000	- 520	117	- 910	180	1 250	-	- 2 000	-	4 680	297	-	(297)
Number of informal settlements targeted for upgrading with upgrading plans				-	-	-	-	-	-	-	-		-	•
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-			-	-	-	-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	5 556	750	_	1 410	223	2 375		5 556	-	10 091	223	-	(223)
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112		-	300	-	500	-	1 100	112	-	(112) tenants is also underway, but the indicator that is measured in the SDBIP is
														'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units'.
														o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244
														The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its
														Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117
ds and storm water:														
KMs of new paved roads to be built	-					-		-			-		-	
KMs of new gravelled roads to be built		50		34	-	-	-	-	- -	-	-		-	700
KMs of roads resurfaced/rehabilitated/resealed KMs of roads rehabilitated	-	12		24 -	50 -	-		-	Annual Target Annual Target	-	-		-	(24)
nsport:														
KMs of new pedestrian walkways to be constructed		55	15	15	10	15.8	10	-	20	-	55	31	-	(31)
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	•			-	-	-	-	-	-	-	-	-	-	·
ess to Services: ater														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	•	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)
Number of additional households to be provided with water connections					-	-	-	-	-	-	-	-	-	-
<u>ewerage</u>											5 000	410		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	70	500	340	1 600	-	2 800	-	5 000	410	-	(410)
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-		-	•
olid Waste Management Number of additional households provided with access to weekly refuse removal		_					_	_	_		_			
Number of waste minimisation projects initiated/ upgraded		-			-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-	-	-	•
lectricity														
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-		-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-			-	-	-	-	-	-	-		-	
					-		-		-					
ocio-Economic Amenities Number of community halls to be developed / upgraded	-				-	_	_	_	-	_	-		_	
Number of sports fields and stadia to be developed / upgraded	-	2	2	1	2	1	2	-	2	-	8	2	-	(2) Refers to sportsfield upgrades.
														2 Synthetic Pitches: 1. Hanover Park: The contractor's dismal performance is still ongoing, the
														Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Contract to be terminated.
														Engineer's breach notice. 2. Atlantis: the project is complete and handed back to the City. 12 Month
														maintenance period is currently applicable and will end on 22 September 2017.
Number of parks / leisure facilities to be developed / upgraded	•	7	-	-	-		-	-	7	-	7	3	3	_ Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m
														Upgrade Atlantis Smart Park - R8m Upgrade - Manenberg Integrated Project - R5m
														4. East: Khayelitsha Wetlands Park Upgrade - R1.5m
														5. Macassar POS system development - R1m 6. Upgrade Park - Seawinds: Smart Park - R4m
Number of elisies to be developed /														7. Upgrade Park NY10 - R1m
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed /upgraded developed	-	2		1		1			2	-	2	2	-	- (2) Nantes ECD completed slightly ahead of schedule. None required.
Number of community swimming pools to be developed / upgraded		1							1		1	2	2	
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-	-		-	- Eikendal upgrade; Q4 reporting.
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	4	-	-	-	-	-	-	4	-	4		-	- Refers to upgrades; Q4 reporting.
														Maitland Cemetery Upgrade Roads & Infrastructure - R2m North: Maitland Crematorium & Chapel Upgrade - R2.5m
														3. Upgrade of Rusthof Cemetery - R1.5m 4. East: Welmoed Cemetery - R1m
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-		-	1	-		-			
ocal Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	er -	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	-	112 500	32 746	-	(32 746) Some departments submitted late labour reports. Executive discussion to be had and a decision will follow.
municipal programmes														

WC011 - Matzikama

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service	11649	Sites
Number of households living in informal settlements	861	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	10788	Households
Number of households living in informal areas with access to basic electricity	861	Households
Number of households in formal areas receiving water services	10788	Households
Number of households living in informal areas receiving water services	861	Households
Number of households in formal areas receiving sewerage services	7649	Households
Number of households living in informal areas receiving sewerage services	861	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10788	Households
Number of households living in informal areas with access to refuse removal	861	Households

IADTEDIV	DEDECIDAN	NCF REPORTS	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-	-	7	-	-	-			-			
Number of dwelling units developed per hectare									-							
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			1	1 :				1	1				1			
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		_	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-	-			-	-		
	-				-	-	-	-						-		
Roads and storm water:			1													
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-		-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		,			-		-		,		. 2			1		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-						-		-				-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections									_							
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections		80							-00		90			1		
Number of additional high mast lights installed		80							- 80							
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded						-	-	-		-	-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed								1	1				1			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:			1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	150	-	-	60	-	-	-	90	-	150		-	-		
other municipal programmes																

WC012 - Cederberg

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	
---	--

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:	,					ļ				į						
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				1												
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-		-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-			-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-		-	-			-	-		
-														-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones								1 1						-		
KNO OF SOME WALL CHANGE INSURED IN COURT TO CONC.																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	1	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections														_		
Namber of additional nodserious to be provided with sewer connections						-	-						-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								1 1						-		
Named of Household Hills III Hill Hill and Will John Water Fellows Jeffee																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-	-		-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-			-	-		
Number of additional street lights installed	-				-	-	-		-		-		-	-		
· -																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1	1 1	1				1	- 1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					_	-	_		_		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-	1		-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						-	_							_		
other municipal programmes																

WC013 - Bergrivier

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	70	Households
Number of hectares of land already acquired and suitable for human settlements development	25.27	hectares
	35.37	
Number of households in formal areas with access to basic electricity	9314	Households
Number of households living in informal areas with access to basic electricity	70	Households
Number of households in formal areas receiving water services	8915	Households
Number of households living in informal areas receiving water services	70	Households
Number of households in formal areas receiving sewerage services	7148	Households
Number of households living in informal areas receiving sewerage services	70	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9398	Households
Number of households living in informal areas with access to refuse removal	70	Households

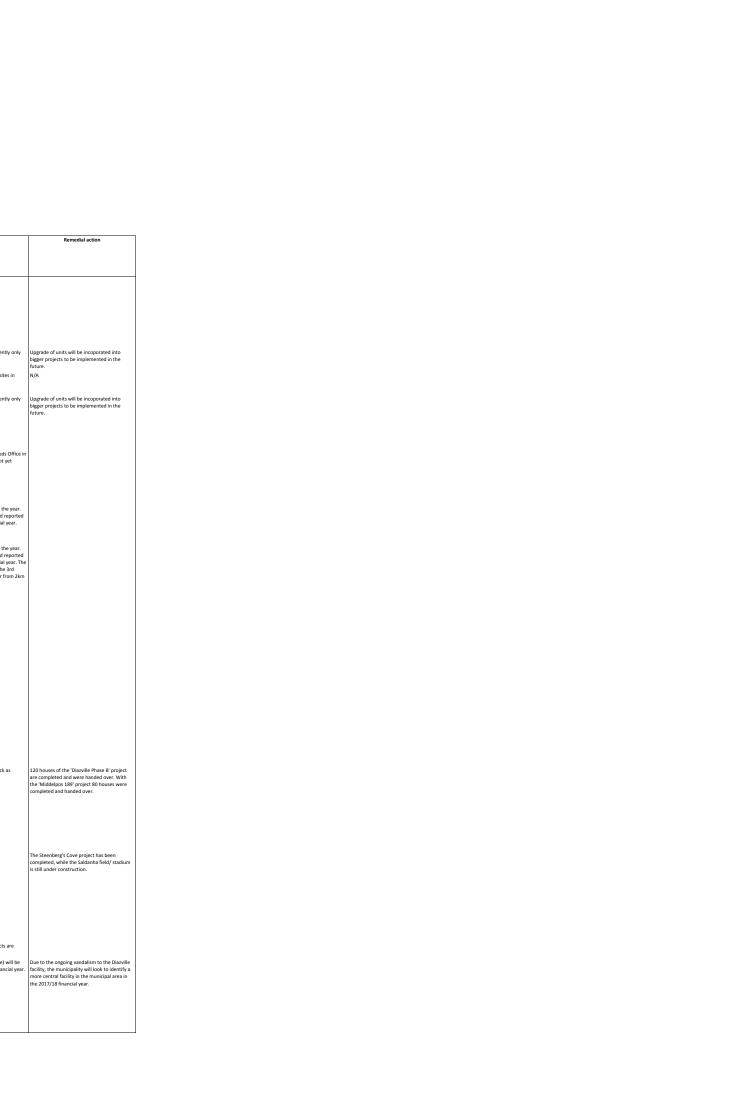
QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter		2nd Quarter	3rd Quarter	3rd Quarter			Summary of Summ		ctual	Variation	Reason(s) for variation
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	output outp	ut for 2	put for 016/17 is per nnual								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6-	8+10] 2	13	[13-12] 14	
QUARTERLY OUTPUTS															
patial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- - -		- - -	- - -	- - -	- - -	- - -	- - -	- - -		- - -	-	-	- - -	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	1 56	-	-	-	-	-	-	-	-	-		- - 56	- - 56	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1	137	-	-	-	-	-	-	-	-	- -	-	137 1	137 1	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	1 - 137		-	-	- - -	- - -	-	- - -	-	-	- - -	-	1 137	- 1 - 137	
Number of Title deeds transferred to eligible beneficiaries	-	245	-	-	-	-	-	-	-	-	-	-	245	245	
Roads and storm water: KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	_	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	5 1			- - -	- - -	- - -	- - -		- - -	- - -	-	-	-	
ransport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	1		- - -	- - -	- - -	-	- - -		- - -	-	-		-	
ccess to Services: <u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	120				-		-	-	-	-		-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	120			-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- - -	120			- - -	-	-	- - -	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- - -	-			- - -	- - -	- - -	- - -	- - - -	- - -	- - -	- - -	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				- - -	- - -	- - -	- - -	- - -	- - -	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-		-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of aboutions to be developed / upgraded Number of aboutions to be developed / upgraded Number of markets to be developed / upgraded	-	1			-	-	-	- - -		-		-	1	- 1 -	
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	= 1	-	-	-	-	-	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	829			-	-	-	-	-	-	-	-	829	829	

Damadi-L-st
Remedial action

WC014 - Saldanha Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	25412	Sites
Number of households living in informal settlements	2251	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	19634	Households
Number of households living in informal areas with access to basic electricity	2251	Households
Number of households in formal areas receiving water services	22348	Households
Number of households living in informal areas receiving water services	2251	Households
Number of households in formal areas receiving sewerage services	21328	Households
Number of households living in informal areas receiving sewerage services	2249	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	23161	Households
Number of households living in informal areas with access to refuse removal	2251	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development	_			_	_	_		_		_	_					
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	1.00	1.00	-	-	-	-	-		1.00	-	1.00	-	-	-	White City project is cancelled. Currently only	Upgrade of units will be incoporated into
															Hopefield in progress.	bigger projects to be implemented in the future.
Number of households living in informal settlements targeted for upgrading	62.00	62.00	-	-	-	-	-	-	62.00	-	62.00	-	-	-	Construction of Civil Services for 62 sites in Hopefield is currently in progress.	N/A
Number of informal settlements targeted for upgrading with upgrading plans	1.00	1.00	-	-	-	-	-	-	1.00	-	1.00	-	-	-	White City project is cancelled. Currently only Hopefield in progress.	Upgrade of units will be incoporated into bigger projects to be implemented in the
															Tropenera in progress.	future.
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	241.00	1.00	-	42.00	2.00	-	-	43.00	243.00	-	(243.00)	42 applications submitted at the Deeds Office in November 2016, but registrations not yet	
															finalised.	
Roads and storm water:											_					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-					-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	0.90	-	-	-	-	-		0.90	-	0.90	-	-	-	Construction progresses throughout the year. Actual output will be measurable and reported	
															only in the last quarter of the financial year.	
KMs of storm water drainage installed in addition to current ones		0.50							0.50		0.50				Construction progresses throughout the year.	
KMS of Storm water drainage installed in addition to current ones	-	0.50	-	-	-	-	-	_	0.50	-	0.30		-	-	Actual output will be measurable and reported	
															only in the last quarter of the financial year. The annual target has been adjusted in the 3rd	
															quarter of the 2016/17 financial year from 2km to 0.5 km.	
Transport: KMr of now padatting walkurus to be constructed											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed					-	-				-	-		-	-		
Number of new bus/taxi stops to be constructed Access to Services:	-	-		-	-	-		-		-	-		-	-		
<u>Water</u>	35.00	40.00			7.00	F.00	3.00	3.00			9.00	7.00		/7 000		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25.00				7.00	5.00	2.00				9.00		-	(7.00)		
Number of additional households to be provided with water connections Sewerage	256.00	256.00		-	119.00	119.00	30.00	29.00		-	149.00	148.00	-	(148.00)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	256.00	256.00	-	-	119.00	119.00	30.00	30.00	-	-	149.00	149.00	-	(149.00))	
Solid Waste Management Number of additional households provided with access to weekly refuse removal				31.00		164.00		107.00				302.00		(302.00)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	1.00	1.00	1.00	-	1.00	1.00	-	2.00	3.00		(302.00)		
Number of households living in informal areas with solid waste removal service	-	-		-	-	-		-		-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	120.00	220.00	-	-	120.00	200.00	100.00	100.00	120.00	-	340.00	300.00	-	(300.00)	All other housing projects are on track as	120 houses of the 'Diazville Phase B' project
															planned.	are completed and were handed over. With the 'Middelpos 189' project 80 houses were
																completed and handed over.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	50.00	10.00	10.00	20.00	20.00	10.00	10.00	10.00		50.00	40.00	-	(40.00))	
Socio-Economic Amenities											_					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2.00	2.00			-		1.00	1.00	2.00	-	3.00	1.00	-	(1.00)	Steenberg's Cove and Saldanha.	The Steenberg's Cove project has been
																completed, while the Saldanha field/ stadium is still under construction.
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-		-	-	-		-		-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-	-		-		-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-					-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-		2.00			-	2.00	-	-	-	Wesbank and Ongegund RSEP projects are currently in progress.	
Number of fire safety and emergency facilities to be developed / upgraded	-	2.00	-	1.00	-	-	-	-	-	-	-	1.00	-	(1.00)	Fire Satellite Station project (Diazville) will be carried forward into the 2017/18 financial year.	Due to the ongoing vandalism to the Diazvill facility, the municipality will look to identify
															2017 to mondal year.	more central facility in the municipal area in the 2017/18 financial year.
																one 2017/10 illiancial year.
Local Economic Development and Job Creation:											_					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	437.00		23.00	-	-				-	-	23.00	-	(23.00)		
															<u> </u>	<u> </u>



WC015 - Swartland

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. 20130 Sites Status and Stat		Current	
service and solid waste removal service. Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services 11550		status	
Number of households living in informal settlements Aumber of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas exceiving water services 11890 (Rouseholds Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land aiready acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity 10011 (Southolds) Number of households in figure areas with access to basic electricity Number of households in figure areas with access to basic electricity Number of households in figure areas receiving water services Number of households in figure areas receiving water services Number of households in figure areas receiving severage services Number of households in figure areas receiving severage services Number of households in figure areas receiving severage services Number of households in figure areas receiving severage services Number of households in figure areas received in the service of the services (once a week) Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerb-side refine removal services (once a week)	service and solid waste removal service	20130	Sites
Number of households in formal areas with acres to basic electricity Number of households in formal areas with acres to basic electricity Number of households in formal areas with acres to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving swater services Number of households in formal areas receiving sweare services Number of households in formal areas receiving swearage services Number of households in formal areas receiving swearage services Number of households in formal areas receiving swearage services Number of households in formal areas with kerb-side refuse removal services (once a week) 11563	Number of households living in informal settlements	8240	Households
Number of households living in informal areas with access to basic electricity 728.1 Households Number of households in formal areas receiving water services 11800 Households Number of households living in informal areas receiving swater services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 11563	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services 11890 (Neucholds Name) in formal areas receiving water services 8280 (Neucholds Name) in formal areas receiving severage services Number of households in formal areas receiving severage services 10839 (Neucholds Name) in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services Number of households in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name) in formal areas receiving severage services 11800 (Neucholds Name)	Number of households in formal areas with access to basic electricity		
Number of households living in informal areas receiving water services Rumber of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 11563	Number of households living in informal areas with access to basic electricity		
Number of households in formal areas receiving sewerage services 1,000 pt 1	Number of households in formal areas receiving water services		
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households 11563	Number of households living in informal areas receiving water services	8240	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 11563	Number of households in formal areas receiving sewerage services		
Number of households in formal areas with kerb-side refuse removal services (once a week) 11563	Number of households living in informal areas receiving sewerage services	7804	Households
11563	Number of households in formal areas with kerh-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal 8065 Households			
	Number of households living in informal areas with access to refuse removal	8065	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1												Report			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]		13	[13-12]		
	1	z	3	4	5		7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,					ļ										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development							_					_		_		
Number of hectares of land procured and suitable for Brownfield development							_							_		
Number of hectares of land proclaimed (township establishment completed)																
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-				-		
	-		-	-	-		-	-	-	-		1	-	-		
Percentage density reduction in total informal settlements	· .		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	1		-	50	-	17	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	245		-	50	-	1/	-	-	-	-	-	67	-	(67)	,	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2		-	2	-		-	-	-	-	-	2	-	(2)	l e	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	732		-	602	-		-	103	-	-	-	705	-	(705)	l e	
Number of Title deeds transferred to eligible beneficiaries	392		-	392	-	-	-	-	-	-	-	392	-	(392)	l .	
La company of the com		1	1						1		l			1	1	
Roads and storm water:	1	1	1				1		l		l				1	
KMs of new paved roads to be built	78	6			-	-	-	-	2	-	2	-	-	-	1	
KMs of new gravelled roads to be built	_	-			_		-			-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	220	6			_		6		6	-	12			-		
KMs of storm water drainage installed in addition to current ones	2						1		1		2	_		_		
Kins of Storm water drainings instance in addition to current ones	-						-		-		l					
Transport:																
•																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	1			-	-	-	-	-	1	-	1	-	-	-		
Access to Services:						l										
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections		100					50	50	50		100	50		(50)		
Number of additional nouseholds to be provided with water connections	-	100			-	-	50	50	50	-	100	30		(50)	1	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	100			-	-	50	50	50	-	100	50	-	(50))	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	100			-	-	50	50	50	-	100	50	-	(50))	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	8 234	-	8 065	-	-	-	16 299	-	(16 299)		
		1									l				1	
Electricity	1	1	1				1		l		l				1	
Number of additional households living in formal areas provided with electricity connections	-			38	-	36	-	39	-	-		113	-	(113)	l .	
Number of additional high mast lights installed	-				-		-	-	-			-	-	- 1	1	
Number of additional households provided with access to Free Basic Electricity	-						-	-	-			-		-	1	
Number of additional street lights installed							-					-		-	1	
											l			1	1	
Socio-Economic Amenities	1		l		1				l		l			1		
Number of community halls to be developed / upgraded	-				-	-	-		-						1	
Number of sports fields and stadia to be developed / upgraded		1					-					-		-	1	
Number of parks / leisure facilities to be developed / upgraded		2												-	1	
Number of clinics to be developed / upgraded															1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed															1	
number of pre-serious / early chilumood development centres to be developed / apgraded developed											· ·				1	
Number of community swimming pools to be developed / upgraded					-				-			-		-	1	
Number of libraries to be developed / upgradeddeveloped		1	1								1			-	1	
Number of museums / theatres and art galleries to be developed / upgraded					_										1	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		,													1	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		- 2													1	
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded															1	
	-						1	-				-		-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-		-		-	1	
Local Economic Development and Job Creation:	1	1					1		l		l				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and															1	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes															1	
other municipal programmes											ŀ				1	
L		1	1		1	1								1	1	

DC1 - West Coast

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house		
connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human		hectares
settlements development		
Number of households in formal areas with access to basic electricity		Households
	98	
Number of households living in informal areas with access to basic		Households
Number of households in formal areas receiving water services	903	Households
Number of households living in informal areas receiving water services		Households
Number of nouseholds living in informal areas receiving water services	903	
Number of households in formal areas receiving sewerage services		Households
Number of nouserious in formal areas receiving sewerage services	83	
Number of households living in informal areas receiving sewerage		Households
services		
Number of households in formal areas with kerb-side refuse removal		Households
services (once a week)	83	
Number of households living in informal areas with access to refuse		Households
removal		

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output as per	1st Quarter Actual output	2nd Quarter Planned output as per	2nd Quarter Actual output	3rd Quarter Planned output as per	3rd Quarter Actual output	4th Quarter Planned output as per	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		SDBIP	SDBIP		SDBIP		SDBIP		SDBIP		[2+5+7+9]	[4=6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields Number of hectares of and procured and suitable for Browner of the control								-								
_	-		-	-	-	-	-	-	-					-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		10 - 89	- - 30		10 - 31 -	- - 20 -	- - 31	10 - - -	- - 27		10 - 120 -	10 - 20 -	:	(10) - (20) -	Delay-supply of materials/Construction Approved Borrowpits/Spec changes	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				-							-			•		
Access to Services:																
Water																
Number of additional water service points to be installed for informal	-					-	-	-	-	-				-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for	-					-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse remo Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				÷ ÷	: :	-	- - -								
Electricity																
Number of additional households living in formal areas provided with electricit					-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	- 1	- 1							
Number of additional street lights installed					- 1		- 1	-	- 1	-	-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	_				_	_	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-					-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be									1		-		-			
Number of community swimming pools to be developed / upgraded											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-							
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-							-	1		-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

WC022 - Witzenberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Pingamme / Subpingamme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements				1												
Number of informal settlements targeted for upgrading	-		-			-	-		-	-	-	-		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-		-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			1	1				1 1						1		
Number of households living in informal backyard rental agreement																
Number of sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:		1														
KMs of new paved roads to be built	-						_		_							
KMs of new gravelled roads to be built												-				
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1				1 1						1		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections																
											İ					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	=				-	-	-	-	-	-		-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Number of Management Street lights Histolica											1			1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														1 :		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														1 :		
											İ			1		
Local Economic Development and Job Creation:														1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-						-		-		
	•	•	•		•		•		•	•	•			•		

WC023 - Drakenstein

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	status	ł
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMAN	CF REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:	_					ļ				į						
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				1												
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-		-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-			-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-		-	-			-	-		
_			-				-		-				-			
Roads and storm water:		1							1				1			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	1			-	-		
Kivis of Storiif water drainage histalieu in addition to current ones							-		-				-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	1	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections														_		
Number of additional nodserious to be provided with sewer connections						-	-						-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								1 1								
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-					-	-		-	-	-		-	-		
• •																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							1	1 1								
Number of parks / leisure facilities to be developed / upgraded	-					-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-		-	-			-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and						-	_							_		
other municipal programmes																

WC024 - Stellenbosch

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection),		
sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human		hectares
settlements development	0	
Number of households in formal areas with access to basic electricity	48000	Households
Number of households living in informal areas with access to basic electricity		Households
ivumber of flouseriolus living in informal areas with access to basic electricity	5527	
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Ni wakan af kawashalala kidan in informal annan mani dan annan anni dan		Households
Number of households living in informal areas receiving sewerage services	20000	
Number of households in formal areas with kerb-side refuse removal services		Households
(once a week)	37926	
		Households
Number of households living in informal areas with access to refuse removal	20000	

WC024 - Stellenbosch

Programme / Subprogramme / Performance Measures	Backles as -+	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Overton	rter 3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Passan(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	Backlog as at				1	The state of the s					-	-		Variation	Reason(s) for variation	Remediai action
	beginning of	2016/17 as per	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2016/17	the	output	output	output	output	output	output	output	output	output	output for	2016/17			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2016/17.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	DANAPT	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Creenfields development	_							_			_	_				
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-		-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-		-	_	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-	- 220	-	(222)		
Number of dwelling units developed per hectare	-		-	-	-	160		160	-	-	-	320	-	(320)		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	17		17	17		-	34	17		(17)		
Number of households living in informal settlements targeted for upgrading	-		-	-	20 000		20 000	20 000	-	-	40 000	20 000		(20 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	17	-	17	17	- 1	-	34	17	-	(17)		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	1	-	-	- 1	-		1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	_	-	100	267	-	-	100	267	-	(267)		
ads and storm water:																
KMs of new paved roads to be built	-	_	_	_	_	336	_	_	_	_	-	336	_	(336)		
KMs of new gravelled roads to be built	_	_	_	_	_	23			_		-	23	_	(23)		
KMs of roads resurfaced/rehabilitated/resealed	40	10	_	_	_	-	_		_	<u></u>	_		_	(23)		
KMs of storm water drainage installed in addition to current ones	-	10					_				_	_				
KINIS OF SCOTTI WATER GRAINER INSTALLER IN AGGITTENT OTIES				-	<u> </u>	-			<u> </u>							
insport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	0	-	-	-	-	-	0	-	(0)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Land Complete Complet																
cess to Services:																
Vater												4		/		
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	25		150	- 1	-	-	175	-	(175)		
radius Number of additional households to be provided with water connections	-		12	_		_					12	_				
Number of additional nodserious to be provided with water connections			12		<u> </u>		-									
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	-	3		10		-	-	-	-	13		(13)		
·																
Number of additional households to be provided with sewer connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-		
plid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	=	=	-			
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	1	- 1	-	- 1	-	1	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	_	-	_	20 000	_	20 000	_	-	-	40 000	-	(40 000)		

WC024 - Stellenbosch

oz- otenenboson												_		
						1	i							
<u>ectricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	=	-	i	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)
Number of additional households provided with access to Free Basic Electricity	-	-	6 566	-	-	-	- /	10 063	-	-	6 566	10 063	-	(10 063)
Number of additional street lights installed	-	-	97	-	-	-	- /	-	-	-	97	-	-	-
						i l	i l							
cio-Economic Amenities						i l	i l							
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-)	1	-	-	-	1	-	(1)
														Fencing project on Idas Valley Sports ground
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	- /	1	-	-	-	1	-	(1) Mooiwater Park in Groendal.
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-)	1	-	-	-	1	-	(1) Upgrading and safeguarding of Onder
														Pappegaaiberg Cemetery
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	i	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-)	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	- /	1	-	-	-	1	-	(1) New Klapmuts fire station currently under
														construction
cal Economic Development and Job Creation:						ı	<u>,</u>				<u> </u>			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	84	-	98	-	157	-	5	-	-	-	260	-	(260)
municipal programmes														Registered less jobs then predicted Ensure that the annual targe

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	22860	Sites
Number of households living in informal settlements	6813	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
number of receives of fund uncody dequired and suitable for number settlements development	27,7	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	6813	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	6813	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	25071	
Number of households living in informal areas with access to refuse removal	6813	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the SDBIP	output as per SDBIP	Actual output	Planned output as per SDBIP [3+5+7+9]	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action						
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1					1								
Number of hectares of land proclaimed (township establishment completed)	_	380			380	380	_	_	_		380	380		(380)		
Number of dwelling units developed per hectare	_	300			-	-	_							- (300)		
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-				-		
Number of informal settlements targeted for upgrading	-	9	-	-	-	-	-	-	9	-	9		-	-		
Number of households living in informal settlements targeted for upgrading	-	6 553	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	9	-	-		-	-	-	9	-	,			-		
Number of households living in informal backyard rental agreement	-	3	-				-		-				-	-		
Number of sites serviced	_						_									
Number of Title deeds transferred to eligible beneficiaries	-	1 361	-	-		-	-	-	1 361	-	1 361			-		
Roads and storm water:											Ī					
											[
KMs of new paved roads to be built	40	1	1	-	-	-	-	-	-	-	1		-	-		
KMs of new gravelled roads to be built	-		-			-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	250	3	-			-	3	-	-	-				-		
KNIS OF SCOTTE WATER GRAINAGE INSTANCE IN AUGUSTOF TO CONTENT ONES	-				-	-	-		-	-	i			-		
Transport:																
KMs of new pedestrian walkways to be constructed	_	3.5			_		1	_	3	_	4			_		
Number of new bus terminals or taxi ranks to be constructed	_	3,3														
Number of new bus/taxi stops to be constructed	-		-	-		-	-	-	-	-				-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	6	-			-	-	-	6	-	6	-	-	-		
radius																
Number of additional households to be provided with water connections	-	-	5	5	-	-	-	-	-	-	,	3		(5)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	30	-		-		-	-	30	-	30		-	-		
Number of additional households to be provided with sewer connections	_		6	6			_				6	6		(6)		
· ·											İ					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	13	- 13	13		-	-	-	-	-	13	13	-	(42)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		6 813						1			6813			(13) (6 813)		
Number of nouserous firing in morning areas with some waste removal service		0013	0015	0015										(0 013)		
Electricity					1											
Number of additional households living in formal areas provided with electricity connections	-	10	-	3	-	-	-	-	7	-	7	3	-	(3)		
Number of additional high mast lights installed	-	1			-	-	1	-	-	-	7 000	7 243	-	-		
Number of additional households provided with access to Free Basic Electricity		7 000	7 000	7 243	-	-	-	-		-	/000	/ 243	-	(7 243)		
Number of additional street lights installed	-		1	-			-	-	-	-				-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	7			-	-	-	-	7	-	7		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-				-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														1		
Number of community swimming pools to be developed / upgraded	-	3			-	-	-	-	3	-	3		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1			-	-	-	-	1	-	1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-	-	-	-]	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1							1							
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	1			-	-	- 1	-	1	-	1		-	-		
											Ī					
Local Economic Development and Job Creation:		445							445		116					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		116					-		116	-	116			-		
											l					

WC026 - Langeberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	1648	Sites Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	244	Households
Number of households in formal areas receiving water services	15102	Households
Number of households living in informal areas receiving water services	492	Households
Number of households in formal areas receiving sewerage services	14944	Households
Number of households living in informal areas receiving sewerage services	492	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14893	Households
Number of households living in informal areas with access to refuse removal	1648	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual	Planned output	Actual output for	output for 2016/17			
	2016/17	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2016/17.	2016/17 as per			
					-								Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	'	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						į				į					4	
															'	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-			-	-	'	
Number of hectares of land proclaimed (township establishment completed)															'	
Number of dwelling units developed per hectare															'	
Percentage density reduction in total informal settlements	_		_		_		_				-			-	!	
Number of informal settlements targeted for upgrading		-		-	-	-	3	3	-		3	3		(3)	,	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-	!	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	1	1			1	1	-	(1)	,	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-	!	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		2	2	-		2	2	-	(2)	!	
Number of households living in informal backyard rental agreement	-	-	-		-		- 540	540			540	540	-	(540)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		283	-	-	-	-	104	104			104	104	-	(540)		
		203	-				104	104	-					(104)	'	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	'	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-		-		-	-	-		-	-	!	
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-	'	
Transport:															'	
KMs of new pedestrian walkways to be constructed															'	
Number of new bus terminals or taxi ranks to be constructed			1												'	
Number of new bus/taxi stops to be constructed															'	
															'	
Access to Services:															'	
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m															!	
radius															!	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-	'	
Sewerage															'	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-	!	
															'	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	'	
Solid Waste Management															'	
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-	'	
Number of waste minimisation projects initiated/ upgraded	-	-		-	-		-	-	2	2	2	2	-	(2)	,	
Number of households living in informal areas with solid waste removal service	-	1 648	-	-	-	-	-	-	-	-			-	-	'	
Electricity Number of additional households living in formal areas provided with electricity connections							10				10			(9)		
Number of additional high mast lights installed							- 10	- 9				ĺ .		- (9)	1	
Number of additional households provided with access to Free Basic Electricity							10	337			10	337		(337)	,	
Number of additional street lights installed		-			-	-	10	12	-	-	10	12		(12)	,	
·																
Socio-Economic Amenities											l				1	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	· .	-	-	-	-	-	-	· .	-			-	- 1	1	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1							1		1	:			1	
Number of clinics to be developed / upgraded															1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-		-		_		_					- 1	1	
															1	
Number of community swimming pools to be developed / upgraded		1	-		-	-	-		-	-	1		-	-	1	
Number of libraries to be developed / upgradeddeveloped		1	1		1		1		1		1		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded									1						1	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded															1	
Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-	1	
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					100			,	,		400	356		(356)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		400	100	145	100	76	100	135	100		400	356	-	(356)	1	
anne managen programmed											1			1	1	
			1												1	

DC2 - Cape Winelands DM

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17
--

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2-10	2nd Quarter		3rd Quarte	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIF	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2016/17 as per	variation	keason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Allitual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS	_															
paties bereiopinent and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_				_						-					
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans							1									
Number of informal settlements upgraded (services provided): In Situ	_				_						-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_			-	_	_			_		-		_	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	lm -				-	-	-		-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-			-	-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-		-		-		_	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	1	-	-			-			
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
		1														
Socio-Economic Amenities Number of community halls to be developed / upgraded											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							1									
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-		-	-	-	-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					_				_					-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					-	-	-	-	-	-		:	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation:											505	293				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		60	79	200	214	180	-	65	-	505	293	-	(293)		
															l .	

WC031 - Theewaterskloof

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service	230	Sites
Number of households living in informal settlements	4740	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	21616	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	21616	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	4740	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	21616	Households
Number of households living in informal areas with access to refuse removal	4740	Households

	ICE REPORTS -	

QUARTERLY PERFORMANCE REPORTS - 2016/17					,			,						,		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual outpu	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual outpu	4th Quarter t Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	t Variation	Reason(s) for variation	Remedial action
	1	2	3	4		6	7		,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	•	3		,		,	10	11	12				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-	-	-	-	-	-	-	-		-		
Number of nectares or iand proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements						-			-	-	-	-				
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-				-	-	-	-	-		-			-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement			-		-		-	-	-		-	-		-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-				-		-		-							
-														•		
Roads and storm water:												İ				
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	700	-	-		
KMs of new gravelled roads to be built					-			-	-	700	-	700		(700)	The Roads project money was transferred to	
															used to complete the Stormwater project in	
															Tesslaarsdal for flooding of the housing	
KMs of roads resurfaced/rehabilitated/resealed															development project in Tesslaarsdal.	
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:										İ						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-		-		
	-			-		-	-	-	-	-	-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-			-	-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-	-	-		-		
Solid Waste Management												İ				
Number of additional households provided with access to weekly refuse removal						-		-	-		-					
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-	-	-		-		-			
Number of additional high mast lights installed	-				-	-	-	-	-	2	-	2		(2)	1 Highmass light in Villiersdorp and 2 in	
															Grabouw. 5 x 10m Poles with lights was installed Villierdorp	
Number of additional households provided with access to Free Basic Electricity											_				installed Villierdorp	
Number of additional street lights installed									-		-					
Socio-Economic Amenities Number of community halls to be developed / upgraded												İ				
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded										1	-	1		(1)	Additional portion of land had to be	
															negotiated. Long delays in getting such land	
															owner at the table. Agreement has since	
Number of parks / leisure facilities to be developed / upgraded															been reached.	
Number of clinics to be developed / upgraded									-		-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-				
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		376	35	170	160	63	-00		91	-00	376	323		(323)	l	
number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		3/6	35	170	160	63	90		91	90	370			(323)	1	

WC032 - Overstrand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service	32294	Sites
Number of households living in informal settlements	3106	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	20467	Household
Number of households living in informal areas with access to basic electricity	3106	Household
Number of households in formal areas receiving water services	32976	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	28183	Household
Number of households living in informal areas receiving sewerage services	3106	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	31132	
Number of households living in informal areas with access to refuse removal	3106	Household

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
riogiannic / Subprogramme / Terrormance measures	beginning of			Actual output	Planned	Actual output		Actual output		Actual output		Actual output	for 2016/17	Variation	neason(s) for variation	Nemedia action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5		7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	Z	3	4	3	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	T							1								
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								-					-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		29	29	29		-		-			29	. 29	- 1	(29)		
Number of dwelling units developed per hectare		321		21	168	168	30	30	102		321	219		(219)		
Percentage density reduction in total informal settlements		311			100	-	30		101					(215)		
Number of informal settlements targeted for upgrading		2							2		2			-		
Number of households living in informal settlements targeted for upgrading		295				-		-				-		-		
Number of informal settlements targeted for upgrading with upgrading plans		1				-		-	1		1	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		1				-		-	1		1	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated						-		-				-	-	-		
Number of households living in informal backyard rental agreement						-		-				-	-	-		
Number of sites serviced												-		-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:		,			,	1	,	,								
KMs of new paved roads to be built																
KMs of new pavelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	1.6	1.6				0.0	0.8	59 838	0.8		2	59 838		(59 838)		
KMs of storm water drainage installed in addition to current ones	0.3					0.0	0.2		0.2		0	-		(0.000)		
Transport:		,	,													
KMs of new pedestrian walkways to be constructed	1.6	1.6	il			0.0	0.8	0.0	0.8		2			-		
Number of new bus terminals or taxi ranks to be constructed	_ `					-						-		-		
Number of new bus/taxi stops to be constructed	-					-		-			-	-	-	-		
Access to Services:		ı				1		1		1						
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	rs.		-											_		
						-										
Number of additional households to be provided with water connections		445	111	82		61		81			111	224	-	(224)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-				-				-		-		
Number of additional households to be provided with sewer connections		83	21	22		5		21	-		21	48		(48)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		425	106	294		244		105			106	643				
Number of waste minimisation projects initiated/ upgraded		-				1		1				2				
Number of households living in informal areas with solid waste removal service		3 133	3 133		3 133		3 133	3 133	3 133		12 532	6 2 6 6		Annual target		
														of 3133		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	492	21	30	29	34	89	1 202	353		492	1 266		(1 266)		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-			-		-		
Number of additional households provided with access to Free Basic Electricity						-		-				-		-		
Number of additional street lights installed	-	11	11	11	-	3	-	4	-		11	18		(18)		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	_	- 6	-		3	6		-	3		6	6		(6)		
Number of parks / leisure facilities to be developed / upgraded		6	-			7	-		3		3	7		(7)		
Number of clinics to be developed / upgraded	_	8	-			8			5		5	8		(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed								-				-		- 1		
Number of community swimming pools to be developed / upgraded	-					-		-				-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded						-					1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded									1							
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of abbattons to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														-		
	1	1	1	1							1	1				
Local Economic Development and Job Creation:											421	961				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		421	120	127	130	468	85	366	86		421	961	-	(961)		
municipal programmes																
	1								1						l .	l

WC033 - Cape Agulhas

	Current status		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9661	Sites	(Based on refuse figure - 2015/16 Annual Report)
Number of households living in informal settlements	742	Households	(15/16 Annual Report)
Number of hectares of land already acquired and suitable for human settlements development	41.8	hectares	
Number of households in formal areas with access to basic electricity	7794	Households	(15/16 Annual Report - 8536-742 (Pre-paid and conventional)
Number of households living in informal areas with access to basic electricity	742	Households	(15/16 Annual Report - 856-742)
Number of households in formal areas receiving water services	8601	Households	(15/16 Annual Report)
Number of households living in informal areas receiving water services	742	Households	(15/16 Annual Report)
Number of households in formal areas receiving sewerage services	8919	Households	(15/16 Annual Report - tanks and network)
Number of households living in informal areas receiving sewerage services	742	Households	
Number of households in formal areas with kerb-side refuse removal services (once a week)	9551	Households	(15/16 Annual Report)
Number of households living in informal areas with account organization removal	742	Unwaholde	(15/16 Annual Penart)

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP		as per Annual Report									
											[1+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:										i –						
Number of hectares of land procured and suitable for Greenfields development	41.88	-				-		-		-	-				No target on SDBIP as land does not need to be	
Number of hectares of land procured and suitable for Brownfield development											-				procured. No target on SDBIP as land does not need to be	None required None required
Number of hectares of land proclaimed (township establishment completed)	12	-									-	-			No indicator on SDBIP	None required
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	0	-		-				-			-		-		No indicator on SDBIP	None required
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	5.7										-				No indicator on SDBIP No indicator on SDBIP - Planning	None required None required
Number of households living in informal settlements targeted for upgrading	139										-				No indicator on SDBIP	None required
Number of informal settlements targeted for upgrading with upgrading plans		-									-				No indicator on SDBIP	None required
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	0										-				No indicator on SDBIP No indicator on SDBIP	None required None required
Number of households living in informal backyard rental agreement	570														No indicator on SDBIP	None required
Number of sites serviced	0										-				No indicator on SDBIP	None required
Number of Title deeds transferred to eligible beneficiaries	307	-		-		-		-		-	-				No indicator on SDBIP - in process	Will be reported on at year end.
Roads and storm water:																
KMs of new paved roads to be built		-			-	-		-			-	-			Project due for completion in 4th quarter. Measured on our SDBIP in terms of spending not	
İ															Km.	None required
KMs of new gravelled roads to be built		-			100	-				-	-				Project due for completion in 4th quarter. Measured on our SDBIP in terms of spending not	
															Km.	None required
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											- 1				Measured on our SDBIP in terms of spending not Measured on our SDBIP in terms of spending not	
KWS OF STORM WATER DISTRIBLE IN ADDITION TO COPPERE ONES		-					-				-				Measured on our SUBIP in terms of spending not	None required
Transport:																
KMs of new pedestrian walkways to be constructed		-		-		-		-		-	-				No indicator on SDBIP - part of capital spending.	
Number of new bus terminals or taxi ranks to be constructed															No provision	None required
Number of new bus/taxi stops to be constructed											-				No provision	None required
Access to Services:																
Water															No additional connections required as all	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-		-	100	-				-	-				No additional connections required as all informal households have access to services	
Number of additional households to be provided with water connections		8 8 1 3	8 875	8 813	8 579	8 513	8 586	8 513			25 040	25 839		(25 839	9) KPI measures total number of houses with	
															access to service	None required
Sewerage. Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers.															No target as no additional connections are	
											-				required. All informal households have acces	ss
Number of additional households to be provided with sewer connections		5 884	5 936	5 884	5 943	5 884	5 984	5 884		-	17 863	17 652	-	(17 652	KPI measures total number of houses with	
															access to service	None required
Solid Waste Management Number of additional households provided with access to weekly refuse removal			8875	8 813	9 529	9 068	9 536	9 068			27 940	25 949				
Number of additional nousenoids provided with access to weekly refuse removal		8813	88/5	8 813	9 529	9 068	9 536	9 068			27,990	22.00		(26 94)	9) KPI measures total number of houses with	None required
Number of waste minimisation projects initiated/ upgraded											-				No KPI	
Number of households living in informal areas with solid waste removal service		-		702		705		706			-	2 113		(2 11	No target as all informal households have	
															access to services	
Electricity																
Number of additional households living in formal areas provided with electricity connections		8 3 4 9	8 4 1 1	8 349	8 815	8 349	8 850	8 349			26 076	25 047	-	(25 04)	7) KPI measures total number of houses with access to service	None required
Number of additional high mast lights installed											-				Municipality does not install high mast lights	
															due to maintenance costs.	lights
Number of additional households provided with access to Free Basic Electricity		3 393	3 484	3 393	3 970	3 431	3 423	3 431			10 877	10 255	-	(10 25	5) KPI measures total number of houses with access to service	
Number of additional street lights installed			42		40		64				146				access to service	
															No target as all areas have street lighting.	
															Additional lights being put up in strategic areas and new housing developments	
Socio-Economic Amenities Number of community halls to be developed / upgraded															Upgade - Cloak Room - measured at year en	d None required
Number of sports fields and stadia to be developed / upgraded									1						Sport academy - measured at year end	None required
Number of parks / leisure facilities to be developed / upgraded		-									-	-			Provision only made for maintenance	None required
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-			100	-				-	- 1				Not a Municipal function	
															No Provision on budget	None required
Number of community swimming pools to be developed / upgraded		-				-		-			-				No Provision on budget	None required
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1						1						(1	No Provision on budget	None required
Number of cemetries to be developed / upgraded											-	-			No Provision on budget No Provision on budget	ivone required
Number of abbattoirs to be developed / upgraded											-				No Provision on budget	None required
Number of markets to be developed / upgraded		-									-				No Provision on budget	None required
Number of fire safety and emergency facilities to be developed / upgraded		-									-				No Provision on budget	None required
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes								30			-	30		(30	Measured on our SDBIP at year end	None required
											1	1			iweasured on our SUBIP at year end	ivone required

WC034 - Swellendam

Number of households. Wring in informal areas verb access to seture 50 mouth of households. Wring in informal areas verb access to seture 60 mouth of households. Wring in informal areas verb access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas verbing water services Number of households in formal areas receiving sewerage services Number of households in formal areas verbing sewerage services Number of households in formal areas with access to services Number of households in formal areas with access to refuse removal services (once a week) Number of households in formal areas with access to refuse removal		status	
Number of households living in informal settlements Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 200 Households Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Sailo Number of households living in informal areas receiving severage services Sailo Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Sailo Number of households living informal areas receiving severage services Sailo Number of households living informal areas receiving severage services Sailo Number of households living informal areas receiving severage services			
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity 18.17 Plouscholds. Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in figure informal areas receiving water services Number of households in figure informal areas receiving severage services Number of households in figure informal areas receiving severage services Number of households in figure informal areas receiving severage services Number of households in figure informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with keth-side retize removal services (once a week) 5800	service and solid waste removal service		Sites
Number of households in formal areas with acres to basic electricity Number of households in formal areas with acres to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal settlements	206	Households
Number of households living in informal areas with acces to basic electricity 200 Households. Number of households in formal areas receiving water services 201 Households. Number of households living in informal areas receiving water services 202 Households. Number of households in formal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas every living severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 5830	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services ADDI Tyoucholds. Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerti-side reflare removal services (once a week) 5300	Number of households in formal areas with access to basic electricity		
Number of households living in informal areas receiving water services 206 Households Number of households in formal areas receiving severage services 3830 Phouseholds Number of households living in informal areas receiving severage services 206 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 8300 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 8300 Households	Number of households living in informal areas with access to basic electricity	206	Households
Number of households in formal areas receiving sewerage services	Number of households in formal areas receiving water services		
Number of households living in informal areas receiving sewerage services 206 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 830 Households	Number of households living in informal areas receiving water services	206	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households 5830	Number of households in formal areas receiving sewerage services	5830	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 5830	Number of households living in informal areas receiving sewerage services	206	Households
	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal		Households

JAKTEKLY	PERFO	KIMAN	L KEP	JK 15 -	· 2016,	/1/	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP		Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS								İ								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-		-		-	-	i i		-	-		
Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			_	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-		-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-		-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-			-			-	-		
_	-		-	-	-		-					'	-			
Roads and storm water:									1		1			1		
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
•																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-				-	-	-			-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
											İ					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Namber of additional nouseholds to be provided with sewer connections	-										i			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		'	-	-		
Socio-Economic Amenities									1		1			1		
Number of community halls to be developed / upgraded	-	_1	-	-	-	-	-	-	1	-	1		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-			-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed												'		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
											İ					
Local Economic Development and Job Creation:												176				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	291	-	107	-	-	-	69	-	-		176	-	(176)	1	
											l					

DC3 - Overberg

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial act
rogamine, Josephysianie, Fernande meddel	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per	variation	Kessing) to Valueton	Nemedia del
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-		-	-	-	-	-				-		
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_		_				_	-		
Number of hectares of land proclaimed (township establishment completed)	_		_		_		_		_		-		_	-		
Number of dwelling units developed per hectare	-		-		-	-	-		-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-				-		-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-		-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-		-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-		-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections												Ι.				
Number of additional high mast lights installed												l .				
Number of additional households provided with access to Free Basic Electricity												Ι.				
Number of additional street lights installed																
Number of additional street lights installed											i e					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				_		-	-	-		-		-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-		-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	- 1	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	- 1	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	- 1	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
		1	1		1		1		11		1	1	1	1	i e	1
		240		CA.		4.4		22				100		(100)		
<u>scal Economic Development and Job Creation</u> : Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	218		64	-	14	<u> </u>	22	-	-	-	100	-	(100)		

WC041 - Kannaland

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Septiments with the property of the property o	ERLY PERFORMANCE REPORTS - 2016/17																
And the first first and it dependent and subtility for the first and it dependent and subtility for the first first and it dependent and subtility for the first first and it dependent and subtility for the first first and it dependent and subtility for the first f	be	beginning of	2016/17 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	2016/17 as per	Variation	Reason(s) for variation	Remedial action
In a series of the bend Indexendents: Comparison Com												[3+5+7+9]	[4+6+8+10]	Renest	[13,12]		
Number of Petitions of the Super Consequence of Super Supe		1	2	3	4	5	6	7	8	9	10			13			
Number of Petitions of the Super Consequence of Super Supe	FRIV OUTPUTS																
Network of increase of any deposition of an state of comment of processing and state of the comment of the state of the st																	
Number of incurs of previous processing in processing incomplexity experiences of the processing processing incomplexity experiences are processed in processing incomplexity in the processing of the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing incomplexity in the processing in the processing incomplexity in the processing in the pr												l					
Number of Ancesare of the dispersion in Assessment Company of Asse		-		-	-	-	-	-	-	-	-		-	-	-		
Number of description in the factor is an interest to refer of the section of the factor is a description of the factor is a		-		-	-	-	-	-	-	-	-	-	-	-	-		
Precenting section in total formula attributional stretiments. Supplied in programments or agreed to regarding with supplied programment or agreed to the supplied to the supplied programment or agreed to the supplied to th	mber of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informations and improvements argued for agranding to the control of th	mber of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Anoundon's International settlements targeted for growing gains and settlement settlement and settlement settle	centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal utilitariums repeated per organization to the control of the control of the control between the control of	mber of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgreited from varior groupoided; finitionated in the control of	mber of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informat ettlements trapped for formatisation pervised agreement Number of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of the	mber of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informat ettlements trapped for formatisation pervised agreement Number of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of Title deeds trapsferred to eigible beenfactivies Located and Storm without the state of the	mber of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households holy an informal backgraft ented agreement Number of life seeds bundered seed (Subsequent Control of the Subsequent Control of				-	-	-	-	-	-	-	-			-	-		
Number of these serviced Number of these serviced to supplie beneficialities Nation of one generalized to the built Not of one generalized roads to be built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the built Not of one generalized roads to the controcted Not of one generalized roads to the controcted Not of one generalized roads to the controcted Not of one generalized roads to the controcted Not of one generalized roads to the controcted Not of one generalized roads to the controcted of the provided roads to the controcted of the provided roads to the controcted of the provided roads to the controcted of the provided roads to the provided with water connections ***********************************				_		_	-	_		_	-			_	-		
Number of additional households to be provided with severe connections **Commission** **Comm				_		_		_		_				_	-		
Stand of many generation to be hold? Use of one generation double hold hold in the control of the stand of many standard control of the hold in the control of the standard o																	I
Misk of energy septic misks to be built Misk of rods resurface(privabilistate(privabile) Misk of storm set dimaga installed in addition to current ones Tamport And of energy selectivists withways to be constructed Misk of storm set star instal to be constructed Misk of storm set star instal to be constructed Misk of storm set star instal to be constructed Misk of storm set star instal to be constructed Misk of storm set star instal to be constructed Misk of storm set instal installed installed for informal settlement dwellers within a 2000 radius. Misk of storm set service points to be installed for informal settlement dwellers within a 2000 radius. Misk of storm set installed installed for informal settlement dwellers within a 2000 radius. Misk of storm set installed installed for informal settlement dwellers within a 2000 radius. Misk of storm set installed for informal settlement dwellers within a 2000 radius. Misk of storm set installed for informal settlement dwellers within a 2000 radius. Misk of storm settled installed for informal settlement dwellers within a 2000 radius. Misk of storm settled installed for informal settlement dwellers within a 2000 radius. Misk of storm settled installed for informal settlement dwellers within a 2000 radius. Misk of storm settled installed for informal settlement dwellers within a 2000 radius. Misk of additional households to be prouded with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in household provided with access to weekly refuse removal Number of additional households in												i					I
Use of or most remode in the build in deficiency invalidation of correct ones Use of or some vent designate installated in addition to current ones Transport Transport When the production withways to be constructed Another of enes bus be constructed Another of enes bus be constructed Number of enes bus places of the constructed Another of enes bus be constructed Another of enes bus places of enes bus	and storm water:			1	1			1	1	l							I
Like of or once reacted enhantitisated principation and attenues to store water denings installed in addition to current ones Like of or once reacted enhantitisated principation and other control of the control of t	is of new naved roads to be built											1 .					I
Like of storm with damage installed in addition to current ones Tamport																	I
Transport: Shad of new pediestrian walkways to be constructed Number of new but terminals or to are raise to be constructed Number of new but terminals or to are raise to be constructed Number of new but terminals or to are raise to be constructed Number of additional story to the constructed Access to Services: ** **YETE ** ** ** ** ** ** ** ** ** ** ** ** **						-		-	1	-				_	_		
Transport: Must of rew potestrains walkways to be constructed Number of new but terminate or tast rainst to be constructed Number of new but fast dispis to be constructed Number of new but fast dispis to be constructed Access to Services. Water Water Number of additional water service points to be installed for informal settlement dwellers within a 200m dispis to the construction of the construction o						-		-	1	-		1		_	_		
Access to Services Marker of new bus/last stops to be constructed Number of new bus/last stops to be constructed Number of new bus/last stops to be constructed Number of additional households to be provided with secret connections Number of additional households to be provided with secret connections Seneral Number of additional households to be provided with secret connections Seneral Number of additional households to be provided with sever connections Solid Marker Management Number of waste minimisation projects initiated quagraded Number of waste minimisation projects initiated quagraded Number of additional households living in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of instructional provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with	is of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Access to Services Marker of new bus/last stops to be constructed Number of new bus/last stops to be constructed Number of new bus/last stops to be constructed Number of additional households to be provided with secret connections Number of additional households to be provided with secret connections Seneral Number of additional households to be provided with secret connections Seneral Number of additional households to be provided with sever connections Solid Marker Management Number of waste minimisation projects initiated quagraded Number of waste minimisation projects initiated quagraded Number of additional households living in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households invige in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of instructional provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with electricity provided with																	
Number of new bust terminats to be constructed Number of new bust, and stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional sonated sonate points (tolets) to be installed for informal settlement dwellers Number of additional sonated sonate points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Waste Management Number of additional households provided with access to weekly reflux erroroual Number of additional households provided with access to weekly reflux erroroual Number of households bring informal wereas with solid water emoral service Number of households bring informal wereas with solid water emoral service Number of additional households living in formal areas provided with electricity Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households p	ort:																
Number of additional households to be rounded with water connections Number of additional households to be provided with water connections Number of additional households to be provided with water connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households provided with sever connections Number of water minimisation projects initiated (sprayaded Number of water minimisation projects initiated (sprayaded Number of additional households living in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of addi	is of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services: Water Water Of additional water service points to be installed for informal settlement dwellers within a 200m multiple of additional households to be provided with water connections Serverage Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimation protycts initiated lagraded Number of water minimation protycts initiated lagraded Number of water minimation protycts initiated lagraded Number of water minimation protycts initiated lagraded Number of solid what is provided with access to weekly refuse removal Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in fo	mber of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Water Number of additional households to be provided with vater connections Seneral Number of additional households to be provided with vater connections Seneral Number of additional annitation service points (toilets) to be installed for informal settlement dwellers Number of additional annitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households li	mber of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-	-	-	-		
Water Number of additional households to be provided with vater connections Seneral Number of additional households to be provided with vater connections Seneral Number of additional annitation service points (toilets) to be installed for informal settlement dwellers Number of additional annitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households li												i					
Number of additional values service points to be installed for informal settlement dwellers within a 200m radius number of additional households to be provided with water connections Number of additional anitation service points (poliets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Water Management Number of additional provided with access to weekly refuse removal Number of households provided with access to weekly refuse removal Number of households living in informal areas provided with sever connections of the provided with access to weekly refuse removal Number of households living in informal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Fee Basic Electricity Number of additional households provided with access to Fee Basic Electricity Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of community numming pools to be developed / uggraded Number of community numming pools to be developed / uggraded Number of community numming pools to be developed / uggraded eleveloped Number of community numming pools to be developed / uggraded eleveloped Number of community numming pools to be developed / uggraded eleveloped Number of parts to developed / uggraded eleveloped																	
radius Number of additional households to be provided with water connections Severage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Waste Management Number of additional pouseholds provided with access to weekly refuse removal Number of additional pouseholds living in formal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of provided invited in internal and int																	
Number of additional households to be provided with water connections Severage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Water Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated yuggraded Number of water minimisation projects initiated yuggraded Number of doubtional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional playmast light installed Number of additional playmast light installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of street lights installed Number of street lights installed Number of street lights installed and street lights installed an		-				-	-	-	-	-	-	-	-	-	-		
Severage Number of additional anination service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Waste Management Number of additional provides instituted (upgraded Number of additional provides instituted (upgraded Number of households living in informal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas with solid waste removal service Social Economic, Amenitate Number of sports felds and studies to be developed / upgraded Number of connemnally value to be developed / upgraded developed Number of connemnally value to be developed / upgraded developed Number of connemnally value to be developed / upgraded developed Number of connemnally value to be developed / upgraded developed Number of connemnally value to be developed / upgraded developed												1					
Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households living in formal areas with solid waste removal access to weekly refuse removal Number of households living in informal areas with solid waste removal service Electricity	mber of additional households to be provided with water connections	-				-	-	-	-	-	-	1		-	-		
Number of additional aniation service points (points) to be installed for informal settlement divellers Number of additional households to be provided with sever connections Solid Water Management Number of additional bracketolds provided with access to weekly refuse removal Number of industrial exploration of the provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Electricity	rage																
Number of additional households to be provided with sever connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of nouseholds living in informal areas with solid waste removal service Number of households living in informal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in installed Number of additional households living in installed Number of additional households living installed Number of additional households living installed Number of additional households living livin						-	-	-	-	-	-			_	_		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Electricity Number of additional households living in formal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity Number of additional households inving in formal areas provided with electricity Number of additional households inving in formal areas provided with electricity connections Number of additional households inving in formal areas provided with electricity connections Number of additional street lights installed Number of provided with access to Free Basic Electricity Number of additional street lights installed Number of provided youghaded Number of provided youghaded Number of provided youghaded Number of provided youghaded Number of provided youghaded Number of community winning pools to be developed / upgraded developed Number of community winning pools to be developed / upgraded of Number of provided youghaded Number of provided youghaded Number of community winning pools to be developed / upgraded developed																	
Number of additional households provided with access to sweekly refuse removal Number of households living in informal areas with solid waste removal service Electricity	mber of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to sweekly refuse removal Number of households living in informal areas with solid waste removal service Electricity												I					
Number of households living in informal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional hip mass lights installed Number of additional hip mass lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of community halls to be developed / upgraded Number of some installed in the stall of the developed / upgraded Number of stalls to be developed / upgraded Number of sincs to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded eveloped Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded eveloped Number of price inclinies to be developed / upgraded Number of price inclinies to be developed / upgraded eveloped Number of price inclinies to developed / upgraded eveloped upgraded eveloped upgraded																	
Number of Journal areas with sollad waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households invined in a service of the serv	mber of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional attreet lights installed Socio-Economic Amenilles Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of spirst fields and stadia to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded for the community swimming pools to be developed / upgraded for the community swimming pools to be developed / upgraded for the community swimming pools to be developed / upgraded for formal facilities to developed / upgraded formal facilities for the developed / upgraded formal facilities		-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Socio-Sconomic Amenities Number of Community halls to be developed / upgraded Number of Community halls to be developed / upgraded Number of Soris felest and statiat to be developed / upgraded Number of Soris felest and statiat to be developed / upgraded Number of price inclines to be developed / upgraded Number of price inclines to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded developed Number of prices to be developed / upgraded developed Number of prices to developed / upgraded developed Number of prices to developed / upgraded developed Number of prices to developed / upgraded developed	mber of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		I
Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Socio-Sconomic Amenities Number of Community halls to be developed / upgraded Number of Community halls to be developed / upgraded Number of Soris felest and statiat to be developed / upgraded Number of Soris felest and statiat to be developed / upgraded Number of price inclines to be developed / upgraded Number of price inclines to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded Number of prices to be developed / upgraded developed Number of prices to be developed / upgraded developed Number of prices to developed / upgraded developed Number of prices to developed / upgraded developed Number of prices to developed / upgraded developed					1				1								I
Number of additional hoseholds provided with access to Free Basic Electricity Number of additional notary provided with access to Free Basic Electricity Number of additional stere lights installed Socio Economic, Amenitles Number of community halls to be developed / upgraded Number of sports Felds and stada to be developed / upgraded Number of installed by Eventer Feldits to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed	lcity			1	1			1	1	l							I
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio-Sconomic Amenilles Number of community halls to be developed / upgraded Number of sorts felesis and statista to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris sorts to be developed / upgraded developed Number of paris on the developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed		-				-	-	-	-	-	-			-	-		I
Number of additional street lights installed Socio-Economic Amenitize Number of community halls to be developed / upgraded Number of sorts felds and standa to be developed / upgraded Number of parts / felture facilities to be developed / upgraded Number of caris to be developed / upgraded Number of caris to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries	mber of additional high mast lights installed	-				-	-	-		-	-			-	-		I
Number of additional street lights installed Socio-Economic Amenitize Number of community halls to be developed / upgraded Number of sorts felds and standa to be developed / upgraded Number of parts / felture facilities to be developed / upgraded Number of caris to be developed / upgraded Number of caris to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries of libraries to be developed / upgraded of libraries	mber of additional households provided with access to Free Basic Electricity					-	-	-		-	-			-	-		I
Socio-Economic Amenities Number of Jornst felds and stadia to be developed / upgraded Number of Jornst felds and stadia to be developed / upgraded Number of Jornst felds and stadia to be developed / upgraded Number of Jornst Jesure facilities to be developed / upgraded Number of Jornst Jornst Developed / upgraded Number of Jornst Jornst Developed / upgraded Number of Jornst Jornst Developed / upgraded Number of Jornst Jornst Developed / upgraded Number of Jornst Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed / upgraded Number of Jornst Developed upgraded Number of Jorns						-	-	-		-	-			-	-		I
Number of Journaunity halls to be developed / Jugraded Number of Journal Felds and statish to be developed / Jugraded Number of Journal Felds and statish to be developed / Jugraded Number of Journal Felds and Statish of Jugraded Number of Journal Felds and Statish of Jugraded Number of Journal Felds and Statish of Jugraded S	•											I					I
Number of Journaunity halls to be developed / Jugraded Number of Journal Felds and statish to be developed / Jugraded Number of Journal Felds and statish to be developed / Jugraded Number of Journal Felds and Statish of Jugraded Number of Journal Felds and Statish of Jugraded Number of Journal Felds and Statish of Jugraded S	-Economic Amenities			1	1			1	1	l							I
Number of sports felds and stadiat to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of tomorphic sports be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-				-	-	-	-	-	-			-	-		I
Number of Janks / Jeisure As Califies to be developed / upgraded Number of Janks to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of Interas to be developed / upgradeded Number of Janks to be developed / upgradeded								-		-					-		I
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped							-	-		-	-				-		I
Number of pre-schools / early childhood development centres to be developed / upgraded developed / Number of community swimming pools to be developed / upgraded / up								-		-					-		I
Number of community swimming pools to be developed / upgraded																	I
Number of libraries to be developed												l					I
		-				-	-	-		-	-			-	-		I
		-				-	-	-		-	-			-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	umber of museums / theatres and art galleries to be developed / upgraded					-		-		-					-		I
Number of cemetries to be developed / upgraded								-		-					-		I
Number of abbattoirs to be developed / upgraded						-		-		-					-		I
Number of markets to be developed / upgraded															-		I
Number of real real few parts of the developed / upgraded																	I
	or Occupiant of the second of											1					I
Local Economic Development and Job Creation:	Economic Development and Job Creation:			1	1			1	1	l							I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-				-	-	-		-	-			-	-		I
other municipal programmes												i					I
												Ī					I

WC042 - Hessequa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	17278	Sites
Number of households living in informal settlements	664	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	15783	Households
Number of households living in informal areas with access to basic electricity	664	Households
Number of households in formal areas receiving water services	15873	Households
Number of households living in informal areas receiving water services	664	Households
Number of households in formal areas receiving sewerage services	15955	Households
Number of households living in informal areas receiving sewerage services	664	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15873	Households
Number of households living in informal areas with access to refuse removal	664	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter	1st Quarter	2nd Quarter		3rd Quarter		4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Ponest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-			-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-			-	i i		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-			-	i i		-			
Number of Title deeds transferred to eligible beneficiaries				1												
Roads and storm water:											İ			1		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	1		-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_				_		_									
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_				_		_									
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1 1								
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-		-		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-		-	-	-	-			_			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											· ·		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-		-	-] [-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1								1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		1		1				1			1	<u> </u>	1

WC043 - Mossel Bay

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	33418	Sites
Number of households living in informal settlements	1322	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	32312	Households
Number of households living in informal areas with access to basic electricity	1322	Households
Number of households in formal areas receiving water services	33418	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	27845	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	33151	Households
Number of households living in informal areas with access to refuse removal		Households

ARTTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2		4	5		,	8		10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	•	_			,		_	-	,	- 10			.,	24		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	=		-	-	-	-	-			-			-	-	No indicator on SDBIP No indicator on SDBIP	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	=		-	-	-	-	-			-			-	-	No indicator on SDBIP No indicator on SDBIP	
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-			-	Ī		-	-	No indicator on SDBIP No indicator on SDBIP	
Percentage density reduction in total informal settlements	-		-		-	1	-							-	No indicator on SDBIP	
Number of informal settlements targeted for upgrading											_				No indicator on SDBIP	
Number of households living in informal settlements targeted for upgrading							_		_				_		No indicator on SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans	_		_		_		_			_				_	No indicator on SDBIP	
Number of informal settlements upgraded (services provided): In Situ	_		-		_		_			-	-			-	No indicator on SDBIP	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-			-	-		-	-	No indicator on SDBIP	
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
Number of sites serviced	-		-	-	-	-	-		-	-	-		-	-	No indicator on SDBIP	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-	-		-	-	No indicator on SDBIP	
											ľ					
ads and storm water:	1	1			1		1	1	1				l			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP	
KMs of new gravelled roads to be built	-				-	-	-		-	-	-		-	-	No indicator on SDBIP	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-	No indicator on SDBIP	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-		-	-		-	-	No indicator on SDBIP	
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-		-	-		-	-	No indicator on SDBIP	
Number of new bus terminals or taxi ranks to be constructed	-				-		-	-	-	-	-		-	-	No indicator on SDBIP	
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	-		-	-	No indicator on SDBIP	
cess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-				-		-			1				-	No indicator on SDBIP	
Number of additional households to be provided with water connections	-				-	-	-			-	-		-	-	No indicator on SDBIP	
											ľ					
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	=				-		-				-		-	-	No indicator on SDBIP	
Number of additional households to be provided with sewer connections	-				-	-	-			-	-		-	-	No indicator on SDBIP	
											ľ					
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-		No indicator on SDBIP	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-		-	-		-	-	No indicator on SDBIP	
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	=				-		-			-			-	-	No indicator on SDBIP No indicator on SDBIP	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	=				-		-			-			-	-	No indicator on SDBIP No indicator on SDBIP	
Number of additional street lights installed	-				-	1	-			-			-	-	No indicator on SDBIP	
realised of education as eet lights histolieu											1	1			INO INGICATOR OIL SUBIP	
ocio-Economic Amenities	1	1			1		1	1	1				1	l		1
Number of community halls to be developed / upgraded							_		-	-			-	_	No indicator on SDBIP	
Number of sports fields and stadia to be developed / upgraded															No indicator on SDBIP	
Number of parks / leisure facilities to be developed / upgraded	_													-	No indicator on SDBIP	1
Number of clinics to be developed / upgraded	-				-		-			-	-				No indicator on SDBIP	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				-	-	-		-	-				-		1
															No indicator on SDBIP	
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-	No indicator on SDBIP	1
Number of libraries to be developed / upgradeddeveloped	-				-		-		-	-			-	-	No indicator on SDBIP	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-			-		No indicator on SDBIP	
Number of cemetries to be developed / upgraded	-				-	-	-		-	-			-		No indicator on SDBIP	
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-			-		No indicator on SDBIP	
Number of markets to be developed / upgraded	-				-	-	-		-	-			-		No indicator on SDBIP	1
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-			-	-	No indicator on SDBIP	
cal Economic Development and Job Creation:	1	1			1		1	1	1				1	l		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		500	200	350	100	322	100	70	100	_	500	672	-	172		
other municipal programmes		300		330	200	722	200	10	200		1					
* * * * *											i					

WC044 - George

Number of households in from lareas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services STASS Number of households in formal areas receiving severage services STASS Number of households living in informal areas receiving severage services STASS All Modes		Current status	
Number of households living in informal settlements S222 Number of households living in informal settlements		4746	Char
Number of hectares of land already acquired and suitable for human settlements development 22 ADS Number of households in formal areas with access to basic electricity 40399 floss of the set of the			
Number of households in from lareas with acess to basic electricity (1997) Number of households in formal areas with acess to basic electricity (1997) Number of households living in informal areas with acess to basic electricity (1997) Number of households living in informal areas with acess to basic electricity (1997) Number of households living in informal areas receiving water services (1997) Number of households in firm and areas receiving severage services (1997) Number of households living in informal areas receiving severage services (1997) Number of households living in informal areas receiving severage services (1997) Number of households living in informal areas receiving severage services (1997) Number of households living in informal areas receiving severage services (1997) Number of households living in informal areas with herb-side refuse removal services (once a week) (1997)	Number of households living in informal settlements	5222	Household:
Number of households living in informal areas with access to basic electricity 394 Number of households in formal areas receiving water services 53743 Number of households in figural areas receiving water services 3319 Number of households in figural areas receiving severage services 3324 Number of households in figural areas receiving severage services 5424 Number of households in figural areas receiving severage services 3424 Number of households in figural informal areas receiving severage services 4324 Number of households in figural informal areas with herb-side refuse removal services (once a week) 53200	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services 53242 (Water Number of households inline in informal areas receiving water services 1313) (Water Number of households in fire informal areas receiving severage services 53424) (Water Number of households in fire informal areas receiving severage services 3244) (Water Number of households in fire informal areas receiving severage services (once a week) 53200 (Water Number of households in fire informal areas with kerb-side refruse removal services (once a week) 53200	Number of households in formal areas with access to basic electricity	40397	Household:
Number of households living in informal areas receiving water services 3333 Number of households in formal areas receiving sewerage services 5342 Number of households in light manual areas receiving sewerage services 3424 Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side reflue removal services (once a week) 52800	Number of households living in informal areas with access to basic electricity	3942	Household:
Number of households in formal areas receiving sewerage services 53424 House Number of households living in informal areas receiving sewerage services 2444 House Number of households living in informal areas receiving sewerage services 4444 House Number of households in formal areas with kerb-side refuse removal services (once a week) 53200	Number of households in formal areas receiving water services	53745	Household:
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 53200	Number of households living in informal areas receiving water services	3137	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week) 53200	Number of households in formal areas receiving sewerage services	53424	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week) 53200	Number of households living in informal areas receiving sewerage services	3244	Household:
Number of households living in informal areas with access to refuse removal 3492 House	Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	Number of households living in informal areas with access to refuse removal	3492	Household:

LIARTERLY PERFORMANCE REPORTS - 2016	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														- 27.	7.4090 ha expropriated	
Number of hectares of land proclaimed (township establishment completed)			_				_						-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		ot on SDBIP)	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans					1		1		1						ot on SDBIP) ogradining plans	
Number of informal settlements upgraded (services provided): In Situ														- 44	A. B & C - Thembalethu) (not on SDBIP)	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-	-	-			-	-	- All	I Informal Settlements in Thembalethu and	
														Go	olden Valley (not on SDBIP) 61 Benificiaries identified through a backyard	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	- bbi	weller survey (not on SDBIP). No rental	
															reements in place as stock is not owned by the	
														Mu	unicipality.	
Number of sites serviced	-		-	- 66	-	-	-	-	-	-	-		-	-	0	
Number of Title deeds transferred to eligible beneficiaries	-		-	33	-	-	-	-	-	-		33	-	(55)		
loads and storm water:		1			1		1		1		1					
KMs of new paved roads to be built	-			nil	-	nil	-	-	-	-		Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built	-			nil	-	nil	-	-	-	-		Invalid Input	-	Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-			9	-	3	-	-	-	-	-	12	-	(12)		
KMs of storm water drainage installed in addition to current ones	-			nil	-	nil	-	-	-	-		Invalid Input	-	Invalid Input		
ansport:																
KMs of new pedestrian walkways to be constructed	-			nil	-	1	-	-	-	-	-	Invalid Input Invalid Input	-	Invalid Input		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				nil	-	1	-	-	-	-		Invalid Input	-	Invalid Input (20)		
	-			4	-	10	-	-	-				-	(20)		
ccess to Services:																
<u>Water</u>												Invalid Input			I Informal Settlements have access to	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-			nil	-	nil	-	-	-			invalid input	-	Invalid Input Wa	ater points at a ratio of 1 tap for 25	
Number of additional households to be provided with water connections				153	-	65		-	-			218	-	(218)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				nil		nil	-					Invalid Input	-	Invalid Input All	I Informal Settlements are provided with	
														ab	olution facilities on a ratio of 1:4 - some	
Number of additional households to be provided with sewer connections	-			1	-	3	-	-	-	-		4	-	(4)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		252	63	63	63		63		63		252	63	-	(63)		
Number of waste minimisation projects initiated/ upgraded		2	2	2		-		-		-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	873	-	873	-	3 492	873	-	(873)		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-		-		-				-	-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-		-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2							2							
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-			-		-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-	-	1	-	-		1		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1					1									
Number of cemetries to be developed / upgraded		2					2				2					
Number of abbattoirs to be developed / upgraded	-					-	-			-		-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:					1				1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		294	-		-	-	-	-	-	-			-	- Ac	cording to the approved SDBIP (KPI: Create	
municipal programmes															all Time Equivalents (FTE's) through	
· · ·														l l	=q=reactive (i i c s) till ought	

WC045 - Oudtshoorn

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	335	Sites
Number of households living in informal settlements	1600	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of land already acquired and suitable for fluman settlements development	414.37	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1600	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	14412	
Number of households living in informal areas with access to refuse removal	1600	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	
---	--

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures			1st Quarter									Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2016/17			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2016/17.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						ļ				į					4	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)			-		-	-	-		-	-				-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	1		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-		1 50	959	-		50	959		(4) (959)		
Number of informal settlements targeted for upgrading with upgrading plans							30				-			(535)		
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	1	1		-	1	1		(1)	,	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of Sites serviced	-		-	-	-	-	-	-	-	-			-	- :		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	1	-	-	-		-			-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	1	i i	:		-		
KWIS OF Storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	1			-		
Transport:										İ						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-						
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	-				-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Namber of additional nodserious to be provided with sewer connections	-					-	-		-		l			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														1		
Number of Househous Hving in morning areas with some waste removal service											l					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-	-	i i	:		-		
Number of additional street lights installed																
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1	1 1	1				1	1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-					-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-	1	1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											l					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-	-		-		1		-	-		
access company policy and a second se											1			1		
t e e e e e e e e e e e e e e e e e e e																

WC047 - Bitou

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection	n), sewerage removal	1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settle	ments development	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electrici	ty	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal service	ces (once a week)	Households
Number of households living in informal areas with access to refuse remove	al	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	•															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	_		-	_	_		_		_	-	-		_	-		
Number of sites serviced	_		-	_	_		_		_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries																
											ľ					
Roads and storm water:	1	1							l							
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-		_		-				_	_		
KWIS OF STORM Water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
											Ĭ					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	=				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_					
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
		1							l							
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-		-			-	-		
•		1														
Socio-Economic Amenities	1	1				1			l	1						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-	-	-	-				-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-						-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-						-	-	-	-				-		
Number of markets to be developed / upgraded	_				-				-		-			-		
Number of fire safety and emergency facilities to be developed / upgraded							-							-		
											ľ					
Local Economic Development and Job Creation:	1	1							l							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-			-		
other municipal programmes											I					
											I					
						1									ti.	

WC048 - Knysna

	Current status	
Number of sites currently serviced with		
electricity, water (house connection),		
sewerage removal service and solid		
waste removal service Number of households living in informal		Sites Households
settlements	5080	
Number of hectares of land already		hectares
acquired and suitable for human		
settlements development		
Number of households in formal areas		Households
with access to basic electricity number or nousenoids riving in informal	20797	
areas with access to basic electricity	5080	Households
Number of households in formal areas		Households
receiving water services	20797	
Number of households living in informal		Households
areas receiving water services	5080	
Number of households in formal areas		Households
receiving sewerage services	20797	
Number of households living in informal		Households
areas receiving sewerage services	5080	
Number of households in formal areas	3000	Households
with kerb-side refuse removal services		
(once a week)	20797	
		Households
Number of households living in informal	1	
areas with access to refuse removal	5080	

JANTERLY PERFORMANCE REPORTS - 2016/17 Performance Measures Programme / Subprogramme / Performance Measures	Backlog as al beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIF	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedia
	1	2	3	4	5	6	7		9	10	11	12	13	[13-12] 14		
ARTERLY OUTPUTS stial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1													
Number of hectares of land procured and solitable for Brownied development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-		-				-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	9	-	3		2		4				9		(9)		
Number of households living in informal settlements targeted for upgrading	-		-	1 .		1		٠.			- 1	-		-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	9		3		2		4				9		(9)		
Number of informal settlements targeted for formalisation (services provided): Relocated				3		2		- 2				9		(9)		
Number of households living in informal backyard rental agreement																
Number of sites serviced	-					33		71			-	104		(104)		
Number of Title deeds transferred to eligible beneficiaries	-		-	25				21		-	-	46		(46)		
ds and storm water:		1							1							
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	100	15					15	1			15	1		(1)		
KMs of storm water drainage installed in addition to current ones	-	-		0.25	-	-	-	-	-	-	-	0		(0)		
sport:				1												
KMs of new pedestrian walkways to be constructed	-										-	-		-		
Number of new bus terminals or taxi ranks to be constructed	-					-					-			-		
Number of new bus/taxi stops to be constructed	-			-		1	-			-	- 1	1		(1)		
ess to Services:																
later control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-			l e												
Number of additional households to be provided with water connections											-					
werage. Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						33		71				104		(104)		
Number of additional households to be provided with sewer connections	-				-	33	-	71		-	- 1	104	-	(104)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal						33		71			-	104		(104)		
Number of waste minimisation projects initiated/ upgraded	-	6	5			2		2		-	-	4	-	(4)		
Number of households living in informal areas with solid waste removal service	-			5 080	-	5 080	-	5 080		-	-	15 240	-	(15 240)		
ectricity				İ		İ										
Number of additional households living in formal areas provided with electricity connections					-	33		71	-			104		(104)		
Number of additional high mast lights installed	-								2		2	-				
Number of additional households provided with access to Free Basic Electricity	-					60		58		-	-	118	-	(118)		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-			
io-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded						1		1	2		2	2		(2)		
Number of parks / leisure facilities to be developed / upgraded	-											-				
Number of clinics to be developed / upgraded	-				-							-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-		-	-	-	-			
Number of community swimming pools to be developed / upgraded									_			1		(1)		
Number of libraries to be developed / upgradeddeveloped									1		1			/		
Number of museums / theatres and art galleries to be developed / upgraded	-				-						-	-				
Number of cemetries to be developed / upgraded	-				-	-	-					-	-			
Number of abbattoirs to be developed / upgraded	-				-	-		-		-	- 1	-	-			
Number of markets to be developed / upgraded	-												1			
Number of fire safety and emergency facilities to be developed / upgraded	-						-	-		-	1 1	-				
al Economic Development and Job Creation:		1		1	1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programm	0	2 000	500	1 216	500	469	500	303			1 500	1 988	-	(1988)		

	Current		
Number of sites currently serviced with electricity, water (house connection), sewerage removal	status		
service and solid waste removal service	N/A	Sites	Eden DM is not directly responsible for basic services delivery
Number of households living in informal settlements	23591	Households	This include informal dwellings/shacks in the backyard of a formal dwelling as well as freestanding informal dwellings/shacks situated in an informal settlement/area/squatter camp
Number of hectares of land already acquired and suitable for human settlements development	N/A	hectares	The housing/human settlements function mainly resides with B - municipalities in the district
Number of households in formal areas with access to basic electricity	106 962 for	Households	Eden DM, however, mainly focus on the bulk supply of electricity/energy
	cooking; 76 877 for		
	heating and 118 667 for		
Number of households living in informal areas with access to basic electricity	lightning	Households	Eden DM. however, is not directly responsible for basic services delivery, but focus on bulk services delivery
Number of households in Informal areas with access to basic electricity Number of households in formal areas receiving water services	cooking; 7 121 754	Households	cuer Dwi, Indiverse, is not unecuty repulsion to uses, services delivery, our cours of units services delivery. Function, however, is performed by 8 - Municipalities, effect DM is not a WSA.
Number of households living in informal areas receiving water services	22 976	Households	runicum, nowever, is performed by 8 - Municipalities. Eden DM is not a WSA Function, however is performed by 8 - Municipalities. Eden DM is not a WSA
Number of households in formal areas receiving sewerage services	122 477	Households	Function, however, is performed by B - Municipalities
Number of households living in informal areas receiving sewerage services	19 250	Households	Function, however, is performed by B - Municipalities
Number of households in formal areas with kerb-side refuse removal services (once a week)	108 022	Households	Function, however, is performed by B - Municipalities
Number of households living in informal areas with access to refuse removal	19 056	Households	Function, however, is performed by B - Municipalities

PERFORMANI	

QUARTERY PER-URMANE REPURS - 2015/17 Programme / Performance Messures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS								ļ								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-		-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-	-	-	-	-	-	-	-	1		-	-		
Number of dwelling units developed per hectare											_					
Percentage density reduction in total informal settlements	-			-		-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			-	-	-	-	-	-	-	-	1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-			-		-	-	-	-	-	-	-	-			
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1							1	1			
KMs of new paved roads to be built					-	_	_	_	-	-			-			
KMs of new gravelled roads to be built					-		-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				-	-	-	-	-	-	-	1		-	-		
Number of new bus/taxi stops to be constructed											_					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200					-			_					-	_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_				-		-		_	-			-	-		
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	1		-			
Number of households living in informal areas with solid waste removal service							-						- 1			
Electricity																
Number of additional households living in formal areas provided with electricity connections					-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	1		-	-		
Number of additional street lights installed					_	-	_	_	_		-		-	-		
!											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-					-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded							_									
Number of libraries to be developed / upgradeddeveloped												-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded					-	-		-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:											1			l		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	329	50	68	50	84	-	-	-	-	-	152	50	-	(50)	Backlog as at beginning of 2016/17, note that 329 is the target which was agreed by Eden	Eden DM is in the process of reviewing its
outer manuspar programmes											1				323 is the target willth was agreed by Eden	criver business plan and the Policy

WC051 - Laingsburg

QUARTERLY PERFORMANCE REPORTS - 2016/17

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseasmy / theaters and regaleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstrators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets by and emergency facilities to be developed / upgraded

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter			3rd Quarter	3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2016/17 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2016/17	per the	output	output	output	output	output	output	output	output	output	output for	2016/17			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2016/17.	as per Annual			
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		-	-		-			_	-							
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-			-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-			-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-						-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			-	-	-	1	-			1			-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted to appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement									_							
Number of sites serviced							-		-		-			-		
Number of Title deeds transferred to eligible beneficiaries						-	-				-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-			-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-			-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections	-				-		-	-			-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
No. 10 April												1				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		Ι.	-			
Solid Waste Management		1							1			1				
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded							-			-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-		-		-	-		
											Ī	1				
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded							-		-		-			-		
Number of clinics to be developed / upgraded	-				-		-		-					-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-		-		-			-		
											i	1		1		

WC052 - Prince Albert

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	IANCE REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						<u> </u>									4	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1	1										-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	- :		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1	1										1		
											i			1		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
NHO OF SCOTT WATER GRAINING INSTANCE IN GUARTON CO CANTERCONES											l					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	1				1	•		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-		-			-			
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-		-			-			
Number of additional households provided with access to Free Basic Electricity	_				_											
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Table 1 and																
Socio-Economic Amenities Number of community halls to be developed / upgraded														1		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		1 .		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-] [-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											į į					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					-		_		_				-			
other municipal programmes																
					1					1	1			1		

WC053 - Beaufort West

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements	23	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14]	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						<u> </u>									4	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1	1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	- :		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1	1										1		
											i			1		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-			-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
NHO OF SCOTT WATER GRAINING INSTANCE IN GUARTON CO CANTERCONES											l					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	1				1	•		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-		-			-			
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-		-			-			
Number of additional households provided with access to Free Basic Electricity	_				_											
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Table 1 and																
Socio-Economic Amenities Number of community halls to be developed / upgraded														1		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		1 .		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-] [-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											į į					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					-		_		_				-			
other municipal programmes																
					1					1	1			1		

DC5 - Central Karoo

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Performance Measures Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						ļ				<u> </u>						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	_	-	-	-	_			-	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	7		-	-			-	-		
-			-	-			-		-				-			
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-			-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	1			-	-		
kwis or storm water drainage installed in addition to current ones	-				-		-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-			-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections														_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	<u> </u>			-		-	-	-				-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-		-				-	-		
Number of auditional street lights installed							-		-				-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-			-	-			-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-				-	-		
											_	_		_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_								_			-		-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	(15	0	0	C	0	15	70	0	0	15	70	-	(70)		
											ī			1		